

## 506 - IRVINE COAST ASSESSMENT DISTRICT 88-1 CONSTRUCTION

### Operational Summary

#### Agency Description:

Construct and/or acquire road improvements funded from bond proceeds issued on behalf of the Assessment District.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	279,443
Total Recommended FY 2002-2003 Budget:	32,751,992
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	2,194,523	1,900,000	1,169,485	1,165,000	(4,485)	-0.12
Total Requirements	1,227,962	33,299,720	302,789	32,751,992	32,449,202	10,716.75
FBA	27,439,600	31,399,720	30,720,295	31,586,992	866,696	2.82

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Irvine Coast Assessment District 88-1 Con in the Appendix on page 556.

#### Highlights of Key Trends:

- Projects related to this fund have been completed. Excess cash in the fund will be used to retire the bonds early. Once this is accomplished the fund will be closed and eventually deleted.